

**SHERIFF**

**BUDGET UNIT: COURT SERVICES TECH (SQT SHR)**

**I. GENERAL PROGRAM STATEMENT**

This fund is for replacement of a trust fund (NQS MAR) which is to account for the processing fee per AB 709, Government Code #26731. This code states that these fees are to be collected in a separate fund and used for Sheriff Court Service's equipment and furnishings for automated and non-automated equipment and furnishings. This trust fund has been replaced by a special revenue fund per the GASB 33 recognition of revenues ruling. There is no staffing associated with this budget unit.

**II. BUDGET & WORKLOAD HISTORY**

	<b>Actual 2001-02</b>	<b>Budget 2002-03</b>	<b>Actual 2002-03</b>	<b>Budget 2003-04</b>
Total Appropriation	-	232,834	66,965	273,048
Total Revenue	-	210,000	166,647	151,084
Fund Balance		22,834		121,964

**III. HIGHLIGHTS OF BOARD APPROVED CHANGES TO BUDGET**

**PROGRAM CHANGES**

None.

<b>GROUP: Law and Justice</b>			<b>FUNCTION: Public Protection</b>		
<b>DEPARTMENT: Sheriff's Department - Court Services Tech</b>			<b>ACTIVITY: Police Protection</b>		
<b>FUND: Special Revenue SQT SHR</b>					
	<b>2002-03 Actuals</b>	<b>2002-03 Approved Budget</b>	<b>2003-04 Board Approved Base Budget</b>	<b>2003-04 Board Approved Changes to Base Budget</b>	<b>2003-04 Final Budget</b>
<b><u>Appropriation</u></b>					
Services and Supplies	66,965	232,834	232,834	(237)	232,597
Contingencies	-	-	-	40,451	40,451
Total Appropriation	66,965	232,834	232,834	40,214	273,048
<b><u>Revenue</u></b>					
Use of Money & Prop	2,049	-	-	-	-
Other Revenue	164,598	210,000	210,000	(58,916)	151,084
Total Revenue	166,647	210,000	210,000	(58,916)	151,084
Fund Balance		22,834	22,834	99,130	121,964

<b>Board Approved Changes to Base Budget</b>	
Services and Supplies	(237)
Contingencies	40,451
Total Appropriation	40,214
Revenue	
Other Revenue	(58,916)
Total Revenue	(58,916)
Fund Balance	99,130

Increase to match fund balance.

Adjust to projected level based on 2002-03.